

# Planned Lifecycle Asset Replacement: Local Parks -- No. 967754

Category  
Agency  
Planning Area  
Relocation Impact

M-NCPPC  
M-NCPPC  
Countywide

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

February 20, 2002  
23-33 (01 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	2,676	1,164	290	1,222	300	235	177	170	170	170	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	8,539	1,645	916	5,978	934	1,012	1,107	975	975	975	0
Construction	3,015	3,015	0	0	0	0	0	0	0	0	0
Other	191	151	0	40	0	20	20	0	0	0	0
<b>Total</b>	<b>14,421</b>	<b>5,975</b>	<b>1,206</b>	<b>7,240</b>	<b>1,234</b>	<b>1,267</b>	<b>1,304</b>	<b>1,145</b>	<b>1,145</b>	<b>1,145</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	330	330	0	0	0	0	0	0	0	0	0
Current Revenue: General	65	65	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	13,517	5,580	1,206	6,731	1,059	1,092	1,145	1,145	1,145	1,145	0
Rental Income - General	509	0	0	509	175	175	159	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities, e.g. playgrounds, athletic fields, and tennis/multi-use courts, and renovation or replacement of major building components, e.g. HVAC systems, mechanical/plumbing equipment, and electrical systems. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Local parks include local, neighborhood, urban, and neighborhood conservation area parks.

### JUSTIFICATION

The park system contains over 220 individual local parks and many different types of facilities. Most of these parks are over 30 years old. Failure to renovate or replace aging park facilities or components on a scheduled basis before the end of their useful life results in decreased levels of service to park users and an overall increase in capital costs as repairs become "emergencies."

The largest component of PLAR: Local Parks is play equipment replacement. New play equipment replaces units 15 to 30 years old. The life span of most play equipment is 20 to 25 years with normal use; the life span of older wood units ranges from 15 to 20 years. Some entire play units or components of units have been removed from the parks for safety reasons. Standards for play equipment design/manufacture are undergoing intense national scrutiny. The Consumer Product Safety Commission guidelines address playground installation and child safety. Some older play units do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

### Cost Change

Cost increase due to addition of FY07 and FY08 and addition of Park Enhancement funds in FY03-05. Park Enhancement funds are the Commission's telecommunications rental income.

### STATUS

Ongoing

### OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to park roads including Beach Drive, Sligo Creek Parkway, and Little Falls Parkway; repairs to hiker-biker trails; and repairs to natural surface trails.

\* Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		9,277
First Cost Estimate		
Current Scope	FY03	13,912
Last FY's Cost Estimate		11,638
Present Cost Estimate		14,421
Appropriation Request	FY03	1,234
Appropriation Req. Est.	FY04	1,267
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		7,181
Expenditures/Encumbrances		6,042
Unencumbered Balance		1,139
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

### COORDINATION

Resurfacing Parking Lots and Paths, PDF 998740  
Resurfacing Park Roads and Bridge Improvements, PDF 868700  
Trails: Hard Surface Renovation, PDF 888754  
Trails: Natural Surface Trails, PDF 858710

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### MAP

